

Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 2nd Quarter (January - March)



Departmental Quarterly Performance Report

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**Reporting Period:
FY 2004 - 2005**

Second Quarter

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Departmental Quarterly Performance Report

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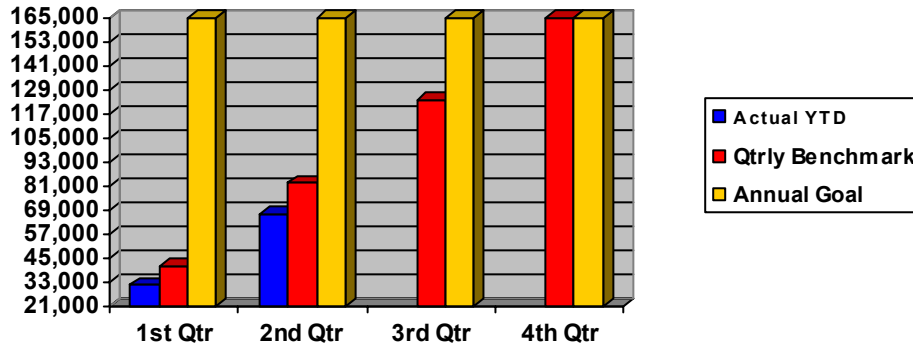
MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

HH2-2: Number of residents accessing services at Department neighborhood-based facilities

Number achieved for quarter: 35,326 Total to Date: 66,909

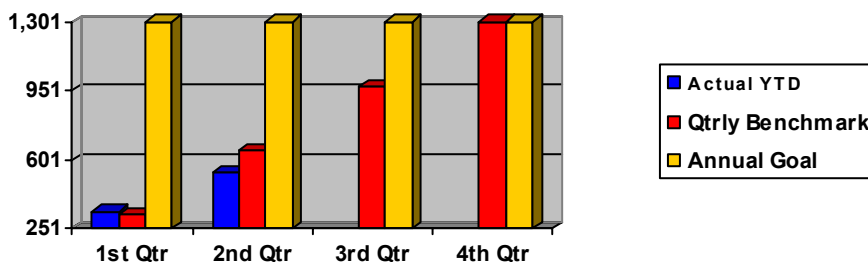


Note: Increase anticipated as a result of the number of clients being processed by CDS at several neighborhood facilities.

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

HH2-2: Number of residents provided emergency relocation assistance

Number achieved for quarter: 195 Total to Date: 535



☐ Strategic Plan
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☐ Workforce Dev.
☐ Audit Response
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 (Describe)

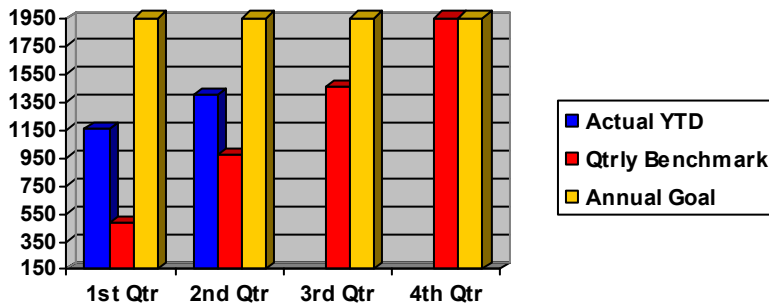
Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 2nd Quarter (January - March)

HH2-2: Number of medically disabled residents pending SSA/SSI eligibility provided interim financial assistance

Number achieved for quarter: 251 Total to Date: 1,404

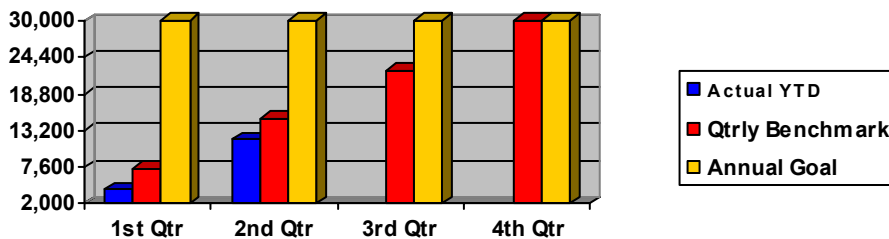


Note: Total includes 856 clients carried over from end of FY 03-04.

☐ Strategic Plan
☒ Business Plan
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☐ Other _____
 (Describe)

HH3-1: Number of children determined eligible for subsidized child care:

Number achieved for quarter: 7,614 Total to Date: 11,834



Note: While the 7,614 reflects the number of new cases determined eligible for care an additional 16,751 children were re-determined eligible for continued care.

☐ Strategic Plan
☒ Business Plan
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 (Describe)

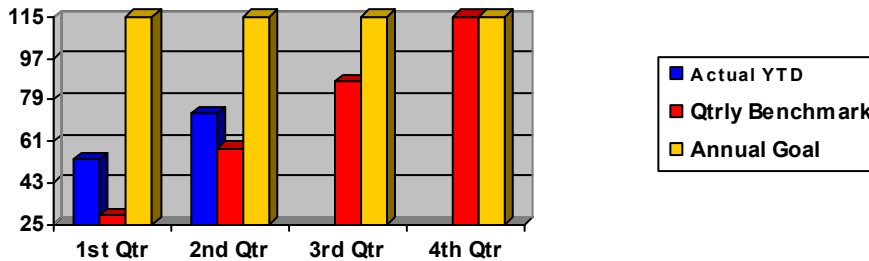
Departmental Quarterly Performance Report

Department Name: Human Services

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HH3-1: Forty-percent (40%) increase in the number of child care facilities with national accreditation within 3 years.

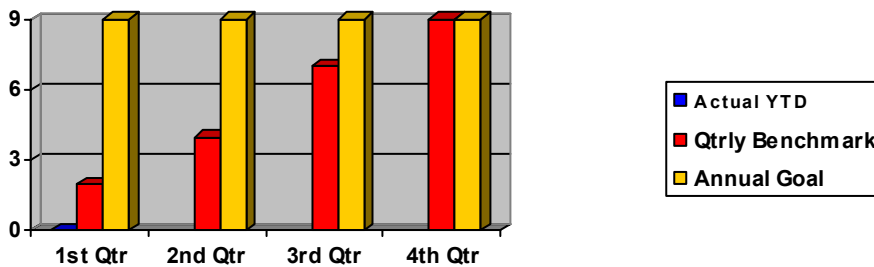
Number achieved for quarter: 20 Total to Date: 73



☐ Strategic Plan
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☐ Other _____
 (Describe)

HH3-1: Increase in the number of training sites available to caregivers

Number Achieved for Quarter: 0 Total to Date: 0



☐ Strategic Plan
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☐ Other _____
 (Describe)

Note: No current need for increase, existing seven (7) sites continue to be adequate to meet the training needs of caregivers county-wide.

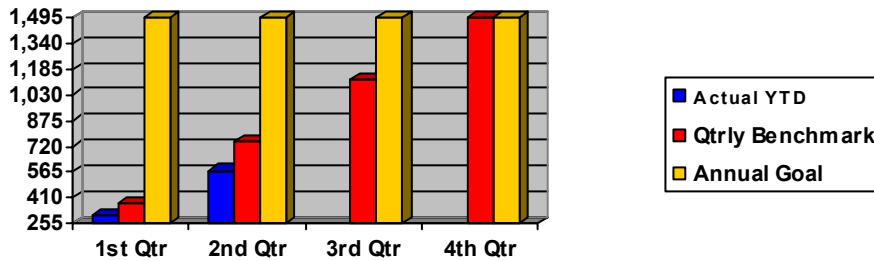
Departmental Quarterly Performance Report

Department Name: Human Services

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HH3-2: Number of juveniles that successfully complied with alternative treatment and sanction plans

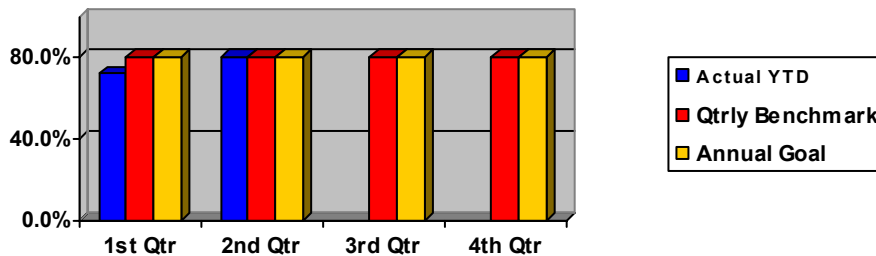
Number Achieved for Quarter: 269 Total to Date: 574



☐ Strategic Plan
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☐ Audit Response
☐ Other _____
 (Describe)

HH3-2: Percentage of juvenile offenders who successfully completed alternative treatment and sanction plans and were not re-arrested in a 12 month period

Percentage Achieved for Quarter: 87% Total Percentage to Date: 80%



☐ Strategic Plan
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 (Describe)

Note: 278 (87%) of 321 juveniles successfully completed their alternative treatment and sanctions plans during the first quarter. Total Percentage to Date is the average of the two quarters reported.

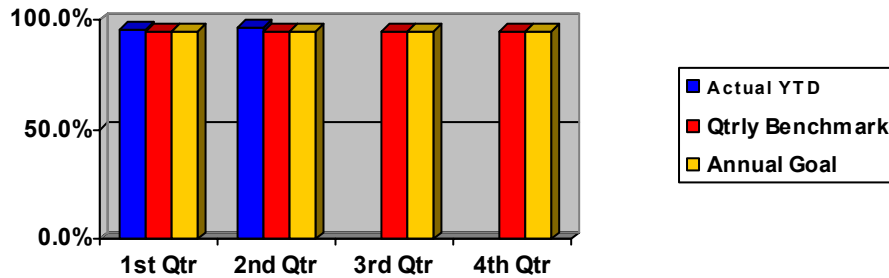
Departmental Quarterly Performance Report

Department Name: Human Services

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HH3-2: Ninety percent (90%) of users satisfied with accessibility to intervention/prevention services within 3 years

Percentage achieved for quarter: 97% Total Percentage to Date: 97%

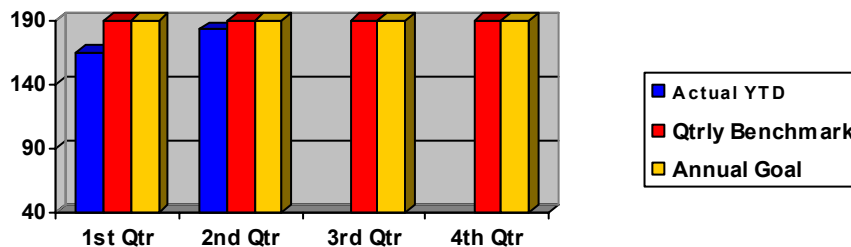


Note: Departmental goal is 95%. Percentage achieved for quarter is average of 3 units reporting data for this measure, Total Percentage to Date is average of the two quarters reported.

☐ Strategic Plan
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☐ Other _____
 (Describe)

HH4-3: Number of severely emotionally disturbed children, adolescents and young adults served

Number achieved for quarter: 171 Total to Date: 183



Note: 171 slots were utilized during the quarter, however a total of 183 children, adolescents and young adults received services during the quarter.

☐ Strategic Plan
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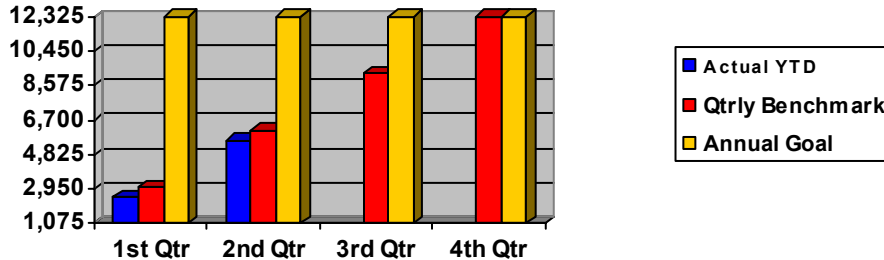
Departmental Quarterly Performance Report

Department Name: Human Services

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HH4-3: Number of community-based substance abuse assessments provided to residents

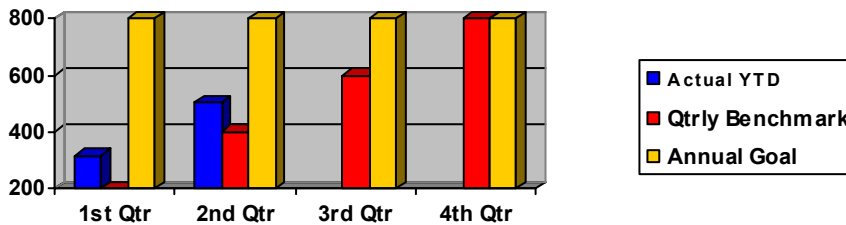
Number achieved for quarter: 3,079 Total to Date: 5,614



☐ Strategic Plan
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 (Describe)

HH4-3: Number of residents provided with community-based residential substance abuse treatment services

Number achieved for quarter: 189 Total achieved to date: 505



☐ Strategic Plan
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 (Describe)

Note: Number reported for 1st quarter (316) includes all clients active as of October 1, 2004.

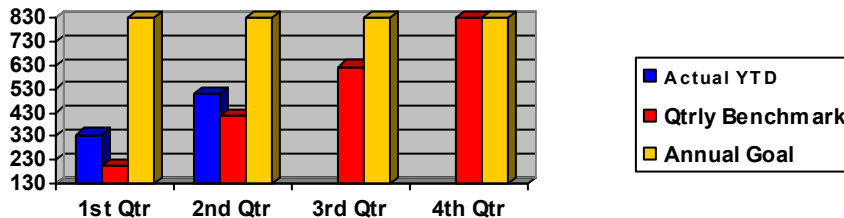
Departmental Quarterly Performance Report

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HH4-3: Number of residents provided with correctional-based substance abuse treatment services

Number achieved for quarter: 174 Total to Date: 510

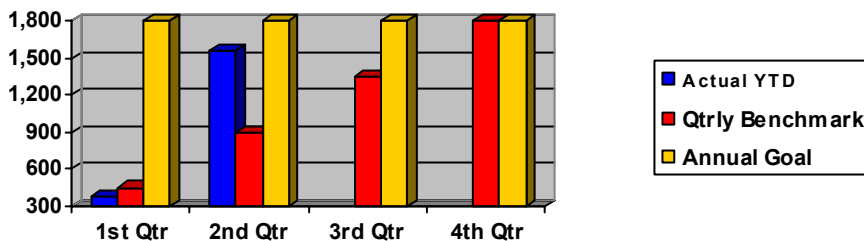


Note: Number reported for 1st quarter (336) includes all clients active as of October 1, 2004. Utilization of slots (individuals placed and taken out) is controlled by Department of Corrections and Rehabilitation, program also received additional 64 treatment beds.

☐ Strategic Plan
☒ Business Plan
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 (Describe)

HH4-3: Number of individuals diverted to court-ordered outpatient substance abuse treatment

Number achieved for quarter: 368 Total to date: 1,563



Note: Increase from 1st quarter attributed to: Correction made in number reported for 1st quarter (380) to include clients active in program as of October 1, 2004, corrected number for 1st quarter is 1,195.

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 (Describe)

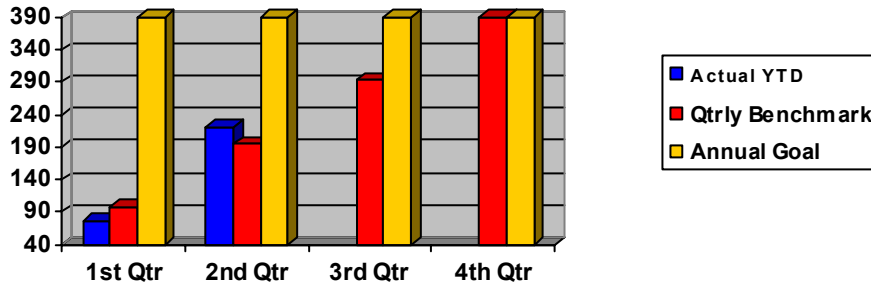
Departmental Quarterly Performance Report

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HH4-3: Number of individuals completing outpatient substance abuse treatment

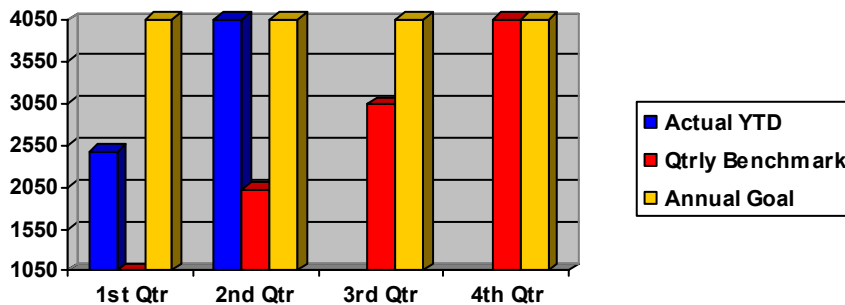
Number achieved for quarter: 145 Total to Date: 221



☐ Strategic Plan
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☐ Audit Response
☐ Other _____
 (Describe)

HH4-3: Number of homeless individuals outreached

Number achieved for quarter: 1,848 Total to Date: 4,333



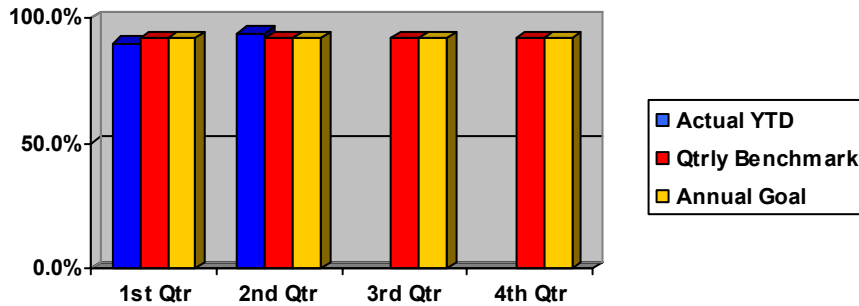
☐ Strategic Plan
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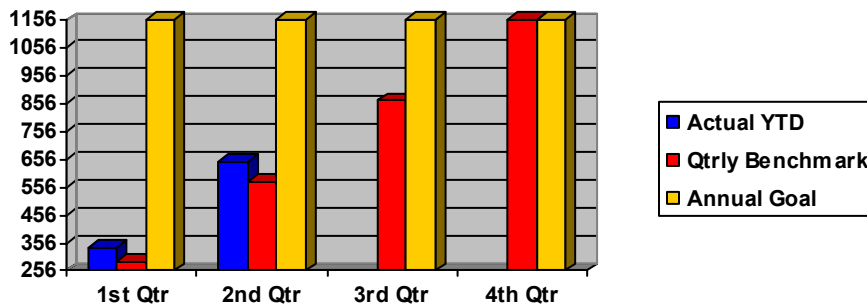
HH4-3: Ninety percent (90%) of domestic violence victims/survivors satisfied or very satisfied with service access within 3 years
Percentage Achieved for Quarter: 97% Total Percentage to Date: 94%



Note: Departmental goal is 92%, Total Percentage to Date reported is average of two quarters

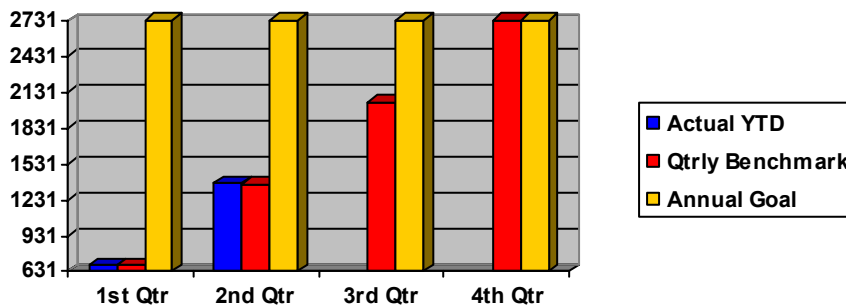
Strategic Plan
X Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other
(Describe)

HH4-3: Number of domestic violence victims provided shelter and advocacy
Number achieved for quarter: 307 Total to Date: 647



Strategic Plan
X Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other
(Describe)

HH4-3: Number of veterans and their families assisted in filing benefit claims through the Veterans Administration.
Number achieved for quarter: 680 Total to Date: 1,372



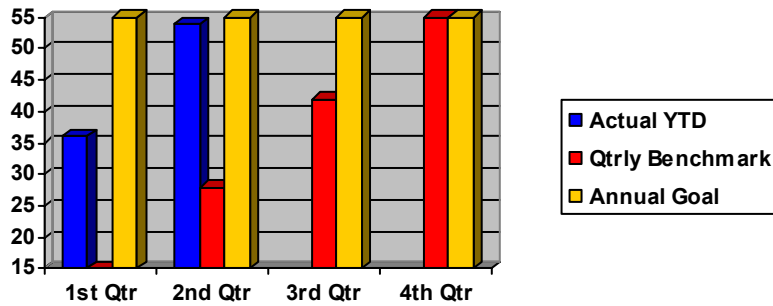
Strategic Plan
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Budgeted Priorities
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(Describe)

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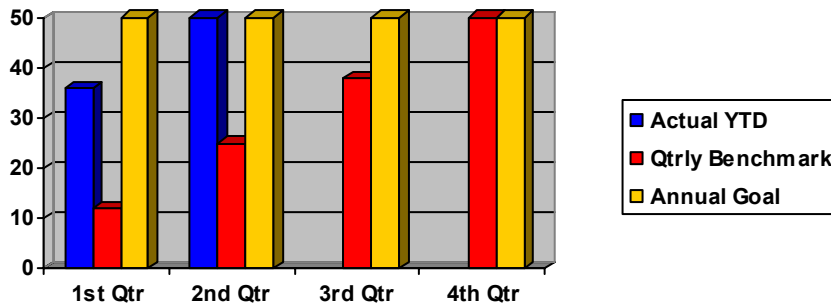
HH4-3: Number of Farmworker migrants employed
Number achieved for quarter: 18 Total to Date: 54



Note: Goal of 55 reflects contractual obligation, once achieved program will focus efforts on provision of additional services to client population.

☐ Strategic Plan
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 (Describe)

HH4-3: Number of Migrants retained for 90 days
Number achieved for quarter: 18 Total to Date: 54



Note: Goal of 50 reflects contractual obligation, once achieved program will focus efforts on long term retention and the provision of other services to client population.

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 (Describe)

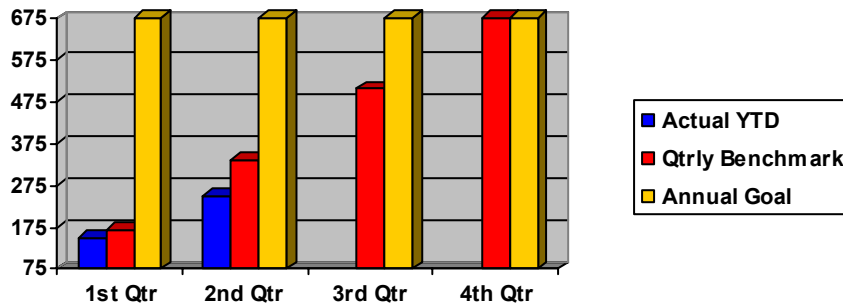
Departmental Quarterly Performance Report

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HH4-3: Number of Haitian families served

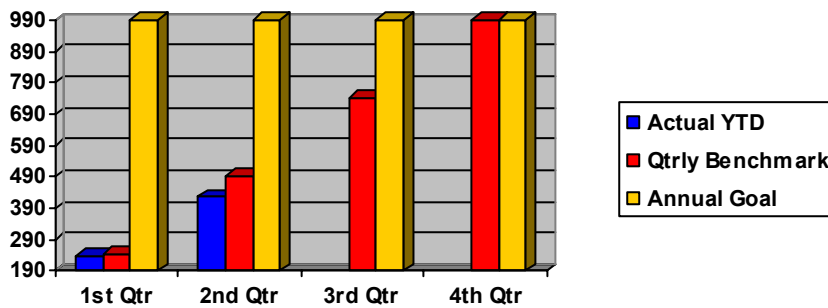
Number achieved for quarter: 102 Total to Date: 251



☐ Strategic Plan
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 (Describe)

HH4-3: Number of entrants employed

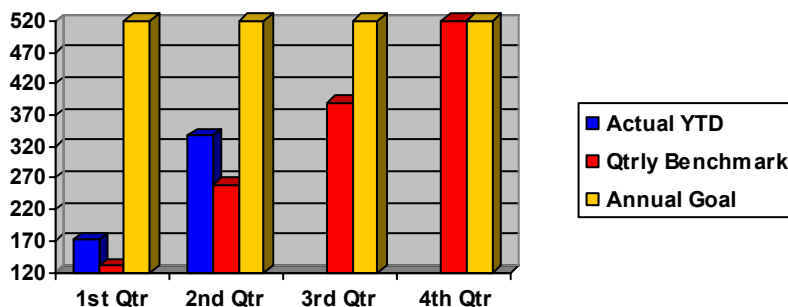
Number achieved for quarter: 190 Total to Date: 428



☐ Strategic Plan
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 (Describe)

HH4-3: Number of entrants retained for 90 days

Number achieved for quarter: 165 Total to Date: 338



☐ Strategic Plan
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☐ Audit Response
☐ Other _____
 (Describe)

Note: Goal of 520 reflects contractual obligation, once achieved program will focus efforts on long term retention and the provision of other services to client population.

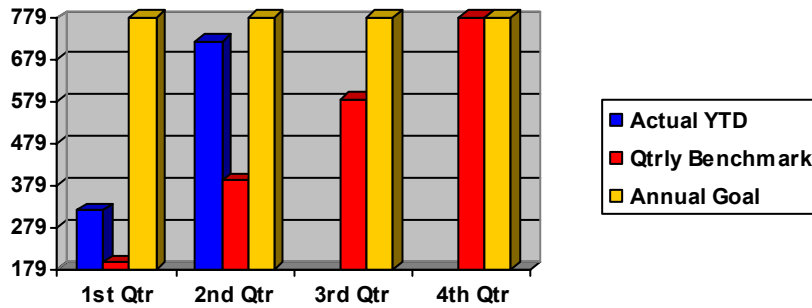
Departmental Quarterly Performance Report

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HH4-3: Number of Cuban families served

Number achieved for quarter: 403 Total to Date: 722

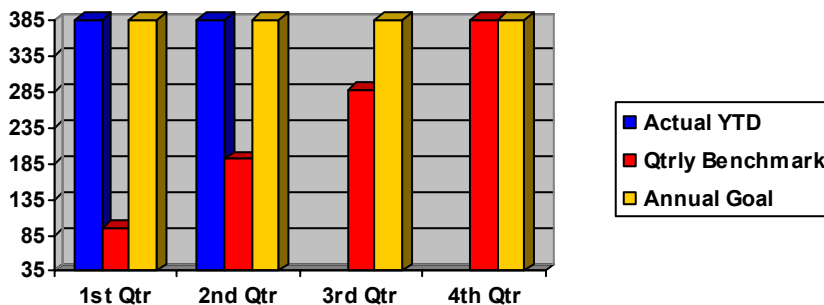


Note: Goal of 779 reflects contractual obligation, once achieved program will focus efforts on the provision of additional services to client population.

☐ Strategic Plan
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☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

HH4-4: Number of elders provided in-home support services

Number achieved for quarter: 14 Total to Date: 399



Note: Program's ability to exceed goal is due to reduction in number of service hours per client as mandated by funding source, current average is 7 hours of service per week/per client.

☐ Strategic Plan
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 (Describe)

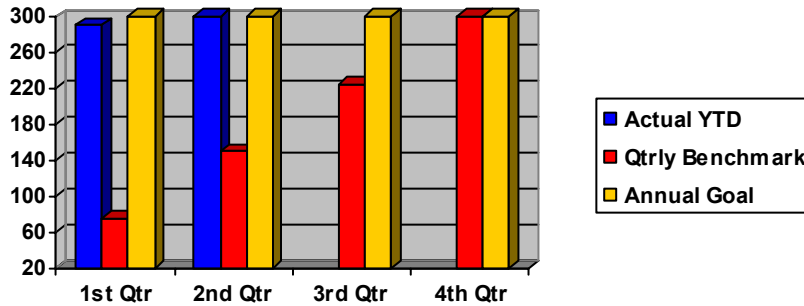
Departmental Quarterly Performance Report

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HH4-4: Number of elders provided with support services at Adult Daycare Center sites

Number achieved for quarter: 10 Total to Date: 300

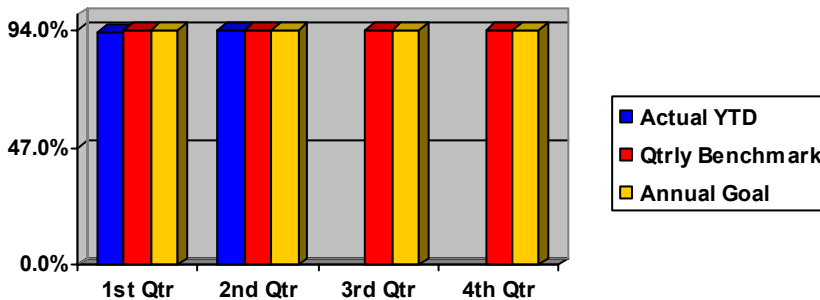


Note: Majority of clients were carried over from previous year

☐ Strategic Plan
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☐ Other
 (Describe)

HH7-1: Ninety percent (90%) of customers of health and human services satisfied or very satisfied with service delivery and customer care within 3 years

Percentage achieved for quarter: 94% Total Percentage to Date: 94%



Note: Percentage achieved for quarter is average for all direct service entities. Total Percentage to Date is average of the two quarters reported.

☐ Strategic Plan
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 (Describe)

Departmental Quarterly Performance Report

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Budgeted Priorities: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Customer Service Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Project #444: DHS Facility Maintenance Status: Bid was rescinded, currently negotiating preventive maintenance agreement with GSA.	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Workforce Development Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)

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Audit Response Initiatives: Not Applicable	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input checked="" type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
Other Initiatives: Not Applicable	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input checked="" type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			1084	*1177	969	208	948	229		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

*Budgeted positions as of Ordinance

Notes:

B. Key Vacancies

The Early Learning Coalition of Miami-Dade/Monroe grant positions are being reviewed by Compensation and are included in the Ordinance budget number.

C. Turnover Issues

None

D. Skill/Hiring Issues

None

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

The long term vacancy report (LTVR) submitted to OSBM reduced the number of temporaries by 31 positions. This number will be further reduced with the hiring of CDS temporaries into regular County positions.

F. Other Issues

- The Helen Sawyer Assisted Living Facility (ALF) operations assumed by DHS/MDHA in April 2003 and staff brought into County service in Emergency status. The establishment of regular County classifications has now been completed and Compensation is reviewing the classification action package for final action.
- Expediting the hiring process for grant funded and budgeted positions.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

*

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Fares, Fees & Misc.	8,021	12,980	3,245	2,039	6,490	3,331	(3,159)	51% (A)
♦ State Operating Assistance	107,195	123,732	30,933	20,239	61,866	46,444	(15,422)	75% (A)
♦ Federal Operating Assistance	12,536	10,631	2,658	2,083	5,316	2,818	(2,498)	53% (A)
♦ Carry - Over	1,510	0	0	0	0	305	305	
♦ Transfer from General Fund	67,836	71,295	17,824	0	35,648	0	(35,648)	0%
Total	197,098	218,638	54,660	24,361	109,319	52,898	(56,421)	48%
Expense*								
Salaries & Fringe	60,550	79,733	19,933	16,212	39,867	32,281	7,586	81%
Other Operating	136,039	138,611	34,653	35,578	69,306	69,571	(266)	100%
Capital	204	294	74	120	147	129	18	88% (B)
Total	196,793	218,638	54,660	51,910	109,319	101,981	7,338	93%

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

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Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

- (A) Revenue from State and Federal Sources are usually on a reimbursement basis and therefore are usually a quarter behind the expenses.
- (B) Capital expenditures are sporadic in nature and don't necessarily occur evenly throughout the year.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects to receive the following:

Reimbursement of COLA, retirement separation costs, Elderly High Risk Meals grant match, Elderly Transportation funding, Summer Youth program, cost for 311 Answer Center allocation and projected indirect cost revenues.

- (C) Collections from MDHA are behind schedule, also inter-department revenues are not received until year end. Homeless Trust reimbursements from beginning of year received in April.
- (D) Refugee Grants are awaiting reimbursements from first quarter (November and December). Homeless Trust Revenues budgeted as Federal Grant received in April.
- (E) Vacancies in Elderly Services and Child Development Services presently filled by Temporary Help employees. These positions are currently in the process of being filled by County employees.

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Interim Department Director

Date _____